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**County of Los Angeles**  
**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**


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July 28, 2011

To: Supervisor Michael D. Antonovich, Mayor  
Supervisor Gloria Molina  
Supervisor Mark Ridley-Thomas  
Supervisor Zev Yaroslavsky  
Supervisor Don Knabe

Board of Supervisors  
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From: Jackie Contreras, Ph.D.  
Acting Director

 Donald H. Blevins  
Chief Probation Officer

**TITLE IV-E CHILD WELFARE WAIVER CAPPED ALLOCATION DEMONSTRATION  
PROJECT IMPLEMENTATION PLAN: PROGRESS/ACTIVITY REPORT TO  
CALIFORNIA DEPARTMENT OF SOCIAL SERVICES**

On June 26, 2007, your Board approved the *Title IV-E Waiver Capped Allocation Demonstration Project (CADP) Implementation Plan* permitting the Department of Children and Family Services (DCFS) and Probation Department (Probation) to make critical changes in the way child welfare services are provided to children and families in Los Angeles County. As part of the CADP and subsequent Memorandum of Understanding (MOU) with the State, we are to provide semi-annual Progress/Activity Reports to the California Department of Social Services (CDSS). Attached is our eighth Title IV-E Waiver Project Progress/Activity Report, covering the July 1, 2010 – June 30, 2011 period, submitted to CDSS on July 18, 2011.

The Departments will submit another update to your Board in approximately six months. If you have any questions, please call us or your staff may contact Aldo Marin, Manager, DCFS Board Relations Section, at (213) 351-5530.

JC:RR:pws

Attachment

c: Chief Executive Officer  
County Counsel  
Executive Officer, Board of Supervisors

Title IV-E Child Welfare Waiver Demonstration Capped Allocation Project (CAP)  
Project Year Four, Reporting Period July 1, 2010 through June 30, 2011  
Los Angeles County

**I. Project Status**

Waiver Funded Strategies/Initiatives – Department of Children and Family Services (DCFS)

During CAP Year Four (July 1, 2010 through June 30, 2011), DCFS continued its focus on multiple core strategies, including the Point of Engagement (POE) approach to strength-based practice and community partnering, Structured Decision Making, Team Decision Making (TDM), Concurrent Planning and the Permanency Partners Program (P3). Information on specific Waiver funded strategies utilized during this period is as follows:

**Expansion of Family Team Decision Making (TDM) Conferences** – As previously reported, DCFS expanded the use of TDM conferences to meet the needs of youth at high risk of aging out of care without permanency through the use of Permanency Planning Conferences (PPC). PPCs continue to be held for youth ages 12 and older in group home care or in foster care two years or longer with no identified permanency resources. In addition, when the population of youth 0 – 12 years of age in group homes began to increase over the past year, PPCs were also scheduled for this target population of younger youth. Between June 1, 2010 and April 30, 2011, 373 youth received a PPC. Recommended plans for these 373 youth include:

- Transition to a family-based setting, including home of parent, relative placement, placement with a non-relative extended family member, legal guardianship or adoption - 175 youth (46.9 %);
- Transition to a lower level of care, including lower Rate Classification Level (RCL) group home setting, Foster Family Home, Foster Family Agency (FFA), Intensive Treatment Foster Care (ITFC) or D-Rate Foster Home – 56 youth (15.0%);
- Maintenance in current level of care - 32 youth (8.6%);
- Termination of jurisdiction or emancipation - 105 youth (28.2%);
- Transition to a Regional Center placement - 4 youth (1.1%); and,
- Transition to a higher level of care - 1 youth (0.2%).

In addition to the expansion of TDMs to PPCs, during the second year of the CAP, DCFS increased TDM staffing to allow TDM conferences for families investigated by the DCFS Emergency Response Command Post (ERCP). As ERCP handles investigations of child abuse and neglect referrals at night, on weekends and County holidays, expanding TDM conferences to ERCP was proposed to allow additional families to benefit from the TDM process and

increase the number of children able to remain safely with their families. Between July 1, 2010 and May 31, 2011, TDMs were held for 48 families served by the ERCP; 33 TDMS were held for families with children at risk of detention, and just three (9.0%) resulted in a detention. The 15 additional TDMs involved children who had already been detained; two TDMS (13.3%) resulted in recommendations that children be released to their parents prior to the detention hearing.

It is important to note that between December 2010 and May 2011, just seven TDMs were conducted at ERCP. As indicated in our last progress report, this dramatic decrease is attributed to a change in departmental policy in October 2010. This policy change was required to meet legal mandates and shortened the timeline for Children's Social Workers (CSW) to file detention hearing reports from 48 to 24 hours. In an effort to address this issue, TDM program managers met with ERCP managers and it was agreed that TDM facilitators would be on-call for ERCP on Saturdays only. This was found to be ineffective, as most Saturday referrals were sent to the regional offices for follow up on subsequent Mondays and necessary TDMs were held in those regional offices. Facilitators that were assigned to conduct TDMs at ERCP, instead, conducted TDMs and PPCs in the regional offices and consideration is being given to reassigning them to the offices with the highest need to conduct removal, replacement and reunification TDMs.

**Focused Family Finding and Engagement through Specialized Permanency Units at Three Regional Offices** – Youth Permanency (YP) Units established during the first two years of the CAP continue to operate in three DCFS regional offices. These units serve the most challenging youth identified as high-need, who may have the following characteristics: no or limited family connections, multiple recent replacements, heavy substance abuse, recent psychiatric hospitalization, and repeat runaways. YP Unit social workers continue to receive training and support that assist in connecting or reconnecting youth to siblings, parents, extended family members and adult mentors. Focused efforts also foster stability and permanency for these youth. Between July 1, 2010 and June 30, 2011, the three YP Units served 287 youth.

It should be noted that, as designed, social workers in the YP Units carry reduced caseloads of 15 youth; however, as reported in our January 2011 progress report, due to reassignments throughout the Department, their caseloads had risen to 24 cases over the past year. YP Unit supervisors report that, over the past six months, caseloads have started to decrease to between 15–19 cases per worker. Without these reductions, YP Unit social workers are unable to optimally meet the permanency needs of these youth and test the effectiveness of this CAP strategy.

**Up-Front Assessments on High-Risk Cases for Domestic Violence, Substance Abuse and Mental Health Issues** – To reduce unnecessary entries and reentries into foster care and assist parents in accessing services necessary for more timely reunification, DCFS, via contracted community-based Family Preservation (FP) providers, continued to provide up-front assessments (UFA) of high risk referrals involving mental health, substance abuse and/or domestic violence. Providers participate in TDM conferences and provide quicker linkage to Alternative Response Services (ARS) and FP Services, allowing an increased number of children to remain safely with their families. As previously indicated, DCFS completed countywide implementation of the UFA program in the third year of the CAP. During this reporting period, an additional domestic violence assessment was integrated into the UFA tool and has proven useful, per agency staff who conduct UFAs.

Between July 1, 2010 and June 30, 2011, 5,420 families with 11,068 children received UFAs during referral investigations. Of the 5,420 families, 14.2% were referred for ARS and 14.1% were referred for FP services.

**Prevention Initiative Demonstration Project (PIDP)** – PIDP completed its third year in Fiscal Year (FY) 2010-2011, continuing to provide preventative services to primary, secondary, and tertiary populations through innovative and diverse strategies. While each lead contracted agency developed its own array of services, they are expected to meet contract deliverables by addressing three over-arching goal areas: increasing economic opportunities, decreasing social isolation, and increasing access to community-based resources.

While PIDP was initially a 12-month project in FY 2008-2009, DCFS subsequently obtained an additional four months of local funds for the lead agencies and DCFS regional partners to fully develop and implement their prevention strategies. In FYs 2009-2010 and 2010-2011, CAP funding continued to be utilized to support the program. While the third year of PIDP saw a deepening of the PIDP strategies into the respective communities and increased engagement with the regional DCFS offices, there was a planned reduction in budget from \$5 million to \$2.5 million. This resulted in PIDP agency staffing reductions, however, many of the agencies were able to leverage other funding and in-kind sources to address loss of funding. With a fourth and potentially final year planned for FY 2011-2012, PIDP agencies and DCFS managers have begun transitional planning while continuing to explore sustainability strategies. As part of its CAP reinvestment planning, the Department's Executive Team is currently assessing the amount of CAP reinvestment funding to be allocated to PIDP during Cap Year Five and the one-year bridge period in FY 2012-2013.

During the first 10 months of CAP Year Four, 11,549 clients were served by the PIDP network agencies; 2,810 were referred by DCFS, and 8,739 were non-DCFS community residents.



**Youth Development Services** – During CAP Year Four, the DCFS Youth Development Services (YDS) Division began providing cash assistance to ILP-eligible youth due to the suspension of the Emancipated Foster Youth Stipend (EYS). This assistance is designed to aid transitioning age youth with educational and vocational expenses, including: tuition, books and supplies, exam fees, high school graduation expenses, high school graduation diplomas, GED incentives, travel and miscellaneous expenses (e.g., bus passes, airline tickets, parking).

**Additional Strategies** - In addition to these specific CAP initiatives, DCFS has continued to utilize additional strategies to improve outcomes for children and families during CAP Year Four. These include:

**Child Safety Enhancements** – As detailed in our two most recent progress reports, DCFS furthered its efforts to enhance and strengthen its focus on child safety through several widespread efforts. As reported, these efforts, originally overseen by the Emergency Response (ER) Redesign Workgroup, included updating computer systems, improving computerized management oversight, and enhancing ER training. Efforts also included working with the State for authority to extend the closure of referrals from 30 to 60 days and reallocating staff resources, safely reducing ER referrals open past this period between July 2010 and June 2011. Staff reallocation involved redeployment of non-case carrying staff and temporary reassignment of program staff to ER line operations, and hiring temporary ER social workers.

In addition, to strengthen the Department's social work practice and as part of the Katie A. Settlement Agreement, the Department implemented the Quality Service Review (QSR) Process in June 2010. To date, QSRs have been held in seven regional offices, and participating offices report that feedback provided through the QSR process is very valuable. A Quality Improvement Steering Committee meets regularly, and participating offices share practices they have implemented to improve areas of need identified in their QSR.

To evaluate the effectiveness of child safety enhancements, DCFS monitors the following key ER activities and benchmarks: timely disposition of allegations and conclusion of referrals, and timely use of Structured Decision Making (SDM) for safety and risk assessments. In addition, DCFS continues to monitor timely response and timely social work. Per the University of California at Berkeley (UCB) Center for Social Services Research on June 29, 2010, between the Baseline Period (July 1, 2006 – June 30, 2007) and Q4 2010, the rate of timely social work visits increased by 5.2% from 89.8% to 95.5%, far above the national average of 62.5%. In addition, between Q2 2007 and Q4 2010, the timely response for Immediate Response Investigations increased 1% from 97.3% to 98.3%.

**Intensive Treatment Foster Care (ITFC)** – Los Angeles County continues to achieve success with its ITFC Program, which provides intensive in-home

services for children and youth ages 6–17 with serious emotional and behavioral problems. ITFC calls for one youth only to be placed in a specially trained foster home with 24/7 access to crisis intervention and support under the supervision of a FFA team that includes a program administrator, in-home support, case managing social worker and therapist. ITFC is a trauma-informed program using Trauma Focused-Cognitive Behavioral Therapy as the preferred treatment intervention overseen by the Department of Mental Health (DMH) and California Institute for Mental Health (CIMH). A second option offered under the ITFC Program is Multi-Dimensional Treatment Foster Care (MTFC), an evidence-based program also overseen by DMH and CIMH. MTFC is available for DCFS youth ages 12-17 who are in a group home, or children ages 6-11 who meet the eligibility requirements for an RCL 9 facility or higher, and who have an identified caregiver who would provide a permanent home were it not for the child's severe problem behaviors. Well-documented MTFC outcomes include positive changes with regard to child safety, placement permanence, and well-being.

The ITFC Program in Los Angeles County continues to experience steady growth. DCFS has executed ITFC program contracts with 12 FFAs, four of which also offer the MTFC model. By June 30, 2011, Los Angeles County had 79 certified homes with an additional 20 pending certification. Since the ITFC Program was instituted in Los Angeles County in May 2008, 128 youth have entered and received intensive services with 31 youth entering in the last six months. The majority of youth entering ITFC have had an average of nine prior failed placements and come to ITFC from group home settings. Of the youth exiting ITFC, 36 (28.1%) have transitioned to a lower level of care; of those transferring to a lower level of care, half were reunified with parents or legal guardians. At the end of June 2011, 56 youth were stably placed in an ITFC home.

As many foster youth qualify for this program, referrals to the program remain robust over this reporting period. However, the recruitment, certification and maintenance of committed foster families willing to work with this target population are more of a challenge. As some prospective ITFC foster parents have objected to participating in the adoption home study process, DCFS executive management recently agreed to waive the Los Angeles County requirement that ITFC foster parents be dually certified as foster parents and adoptive parents. This new policy awaits expected final approval by the Los Angeles County Board of Supervisors and will remove one identified barrier to ITFC foster parent certification.

In addition to the challenges of ITFC foster family recruitment, the development of ITFC treatment teams at each of the provider agencies is a time-consuming process. Nine of the 12 ITFC providers received their contract in the last 12 months and are still becoming accustomed to the program and working on implementation issues that arise. The DCFS and DMH Treatment Foster Care

staff have been working closely to provide technical assistance to support this process.

With the removal of the dual preparation mandate and increase in ITFC provider experience, the ITFC Program remains optimistic that DCFS will reach its goal of 300 beds (220 ITFC and 80 MTFC) by December 2012.

**Residentially Based Services (RBS) Demonstration Project** – Los Angeles County continues to participate in California's group home reform effort under the authority of AB 1453 through the development of the RBS Demonstration Project, integrating residential and community-based care to achieve better outcomes for children and families. As previously reported, the goal of the Project is to shorten timeframes to durable permanency for children in residential care. By infusing residential care with Wraparound principles, the traditional residential milieu is transformed into a therapeutic community without walls.

On December 2, 2010, the RBS contract was approved by the Los Angeles County Board of Supervisors, and the three identified pilot program service providers, Hathaway-Sycamores, Five Acres and Hillside, were sent "Start Work" notices. On March 31, 2011 Mayor Michael D. Antonovich and DCFS, together with Five Acres, Hathaway-Sycamores and Hillside, launched a kick-off celebration for the Project. The event was well-attended and included a representative of Mayor Antonovich's office, representatives from the California Department of Social Services, the California Alliance of Child and Family Services, the Association of Community Human Service Agencies, Casey Family Programs, the Department of Mental Health, DCFS Acting Director Antonia Jimenez, and community stakeholders.

DCFS and DMH have allocated resources to support RBS and have demonstrated a strong collaboration and desire to see RBS succeed. Together, they have developed a strong RBS administration that works closely with the three RBS providers and the regional DCFS offices to ensure the smooth operation of RBS. An RBS Roundtable and Advisory Group were also established to focus on practice and implementation issues, and sustainability and expansion, respectively.

Fifty-three children were initially enrolled in the Project by the end of December 2010. Their average age was 12, with a range from 6 to 18. Forty-five (85%) were male and eight (15%) were female. Twenty-two (42%) were African American, 16 (30%) Hispanic, 14 (26%) White, and one (2%) Asian. Currently, 57 children are enrolled in the Demonstration project. Fifty-two of these children are enrolled in residential care, and five children have transitioned to community care. One child was transitioned to a foster-adoptive home in February 2011 and graduated successfully due to close work to prepare the family and child for graduation between the RBS Team, adopting family, Adoption Promotion and Support Services, and Kinship Center Adoption Agency.

### Waiver Funded Strategies/Initiatives – Probation Department

**Enhanced Cross-Systems Case Assessment and Case Planning (CSA)** – Probation created CSA in consultation with DMH and input from the group home provider community to ensure that youth's risks and needs are identified through a joint assessment process prior to placement. CSA is a comprehensive and collaborative method of assessing all youth with a new Suitable Placement order, with the goal of ensuring targeted treatment while the youth is in care based on the identified risk and needs of CSA. This strategy was also designed to reduce replacements to congregate care by ensuring that minors are appropriately matched with the level of care and service provider. A total of 686 CSAs were completed during this reporting period.

Prior to the start of the CAP, the Probation Department entered into an agreement with two group home providers to provide 30-day comprehensive assessments. The two group homes which house these assessment centers, Boys Republic and Ranch San Antonio, are known as Placement Assessment Centers (PAC). As part of the CSA, Probation has continued to refer youth to PACs. PACs offer a more comprehensive, 30-day psycho-social assessment of the risk and protective factors of the youth and their families, including education, mental health, substance abuse and gang affiliation. PACs have assessed 366 youth during this reporting period.

**Expansion of Functional Family Therapy (FFT), Functional Family Probation (FFP) and Multi-Systemic Therapy (MST)** – Under the CAP, Probation has built internal and external capacity to provide FFT and MST, two evidenced-based programs designed to treat youth and families. In June 2008, the Department converted and trained 15 Residential Based Services Deputy Probation Officers (DPO) as FFT interventionists. Two of the interventionists were assigned as site supervisors with a capacity to provide FFT services to three families each while providing clinical oversight to the remaining 13 DPOs. The 13 DPOs have capacity for a maximum of 10 cases each. The internal capacity for FFT is 136 cases, in which eligibility is not predicated on full scope Medi-Cal as is with the contracted providers. The Department also collaborated with DMH to contract with providers Starview and Shields for Families for an additional 15.5 FFT therapists with an external capacity of 155 cases. The FFT capacity at any given time for FY 2010-2011 was 291, of which 110 slots were available in Spanish. Based on the growing need for additional capacity, the Department has requested an increase in the external capacity through DMH in FY 2011-2012 based upon its ability to modify its existing contracts and increase the allocation of Early Periodic Screening, Diagnosis, and Treatment (EPSDT) funding. The five FFT Teams (two Probation and three contracted teams) have enrolled 1,293 families during the CAP; 271 youth and families are currently receiving services, and 122 successfully completed FFT during this reporting period.



In January 2009, Probation partnered with CIMH through a sole source contract to train 14 additional staff that were converted from RBS in FFP, an evidenced-based supervision model grounded in FFT principles. The combined 15 FFT and 14 FFP staff became the Placement Community Transitional Services (PCTS) operation, which provided aftercare services to Placement youth, allowing the Department to reunify youth more quickly, thereby reducing the average length of stay in group home care and reentry into foster care. Based on the continued success of these programs that resulted in RBS caseload reductions, the Department was able to convert an additional 9 RBS DPOs to FFP in November 2010, enabling the Department to focus on "front end" cases (youth at imminent risk of entering foster care) in order to prevent entry into foster care. Each FFP DPO can carry/supervise 20 cases; therefore the capacity is currently 460 of which 160 are available in Spanish. FFP began receiving cases in late January 2009 and has served 902 youth and families during the CAP. Of these, 296 continue to receive supervision services, and 62 have successfully completed FFP supervision requirements during this reporting period.

Probation has worked with DMH to amend its current FFT contract with Starview to include five MST therapists with a capacity of 10 each, totaling 50 slots. For this reporting period, 82 youth and families were referred to MST services. Of these, 36 are currently receiving services, and six have successfully completed the program.

As previous stated, at the inception of the CAP, Probation focused efforts on youth transitioning home from group home care. The expansion of FFT, FFP and MST has allowed Probation to expand its focus on youth who are at-risk of entering out-of-home care, and to provide additional aftercare supervision to support successful reunification and reintegration into the community.

**Prospective Authorization and Utilization Review (PAUR) Unit** – Probation has established the PAUR Unit to assist in matching youth and families with appropriate services. This Unit improves consistency in service utilization, as referrals to services are pre-approved based on whether a youth and family meet the specified focus of service. The PAUR was staffed in December 2009 and initially began working specifically with Family Preservation services for the entire Department.

On August 1, 2010, the PAUR Unit assumed referral and utilization responsibilities for FFT/FFP and MST. The PAUR processes referrals for youth who are considered at-risk of entering out-of-home care as well as referrals for those youth transitioning from placement back to the community to ensure that these programs are operating at full capacity. Each case is systematically reviewed to determine if the service provided addresses the youth's risks and needs as identified through assessments, the Probation Case Management



System (PCMS), Court orders and Conditions of Probation. The PAUR has received and processed 1,880 referrals during this reporting period.

### Expenditure Listing

Attachment I, Listing of County Waiver Investments for Project Year 4, provides the budgeted amounts for FY 2010-2011 strategies/initiatives as well as actual expenditures for the first three quarters of FY 2010-2011 for DCFS and Probation.

## **II. Impacts, Outcomes and Trends**

The departments view their successful outcomes as the result of combined systemic efforts that interweave strategies undertaken under the CAP with previous ongoing efforts. Flexible funding has allowed the departments to provide a more responsive and comprehensive array of services and supports, including preventive services that reach families before abuse or neglect has occurred

**DCFS** has been successful in its efforts to reduce the temporary out-of-home care population and the number of youth in high cost residential care during the CAP. Between the Baseline Period (July 1, 2006–June 30, 2007) and May 31, 2011, the DCFS temporary out-of-home placement population decreased by 24.1% (20,302 to 15,410) and group home placements decreased by 26.3% (1,440 to 1,062) (See Attachment II). However, it should be noted that between CAP Year Three and CAP Year Four, the number of youth in out-of-home care *increased* slightly, with increases in the number of youth placed in both relative/Non-Relative Extended Family Member (NREFM) and group home care. On a positive note, the length of time spent in group home care continues to show a downward trend. During the Baseline Period, 14.6% of the youth in group home care had been in group home care for 24 months or more; as of May 31, 2011, this percentage had decreased to 8.2% (See Attachment III).

Efforts to reduce the out-of-home care population have focused on strategies that safely reduce entries into care and increase timely exits from care to permanency, as follows:

Safely Reducing Entries into Care – As only eleven months of data are available for CAP Year Four (July 1, 2010–May 31, 2011), comparisons of entries into care for CAP Year Four with other twelve-month periods require extrapolation of the data. During the eleven-month period, there were 9,485 entries into care (See Attachment IV). If we assume that entries will continue at a similar rate during the remaining month of CAP Year Four, we project there will be 10,347 entries into care during CAP Year 4. This reflects a 7.8% decrease from the Baseline Period (11,219 to 10,347) and a 4.8% decrease from CAP Year Three (10,869 to 10,347). However, using this same method of extrapolation, while entries into

relative/NREFM care, foster homes, FFAs, and guardianship will decrease, it is projected that from Baseline to CAP Year Four there will be an 23.6% *increase* in the number of entries into group home care (335 to 414) and a 12.9% increase in FFA entries from Baseline to CAP Year Four (5,461 to 6,165). The increase in the group home population in the last CAP year is primarily due to the increased number of children 0 -12 years placed in group homes. As previously mentioned, to address this increase, PPCs previously dedicated to older youth in group home care have been expanded to address this younger population.

As seen in Attachment V, DCFS continues to increase the number of families served without placing their children into care through Family Maintenance (FM) services. It should be noted that while the ER caseload increased by 14.6% (926 to 1,061) between the Baseline Period and May 31, 2011, the FM caseload increased 33.2% (10,733 to 14,352) and the Family Reunification (FR) caseload decreased 8.6% (9,901 to 9,050) during this period.

While entries into care have continued to decline, reentries into care within 12 months of reunification have increased. As seen in Attachment VI, from commencement of the CAP (Q2 2007) to Q4 2010, reentries within 12 months of reunification increased from 10.7% to 12.1%. This is a trend the Department continues to closely monitor, with an understanding that such an increase is not unusual when there is system change involving a movement towards taking only children with families with the most challenging needs into care. Increased reentries may also be associated with an increased number of reunifications and shortened timelines to reunification as has occurred over the CAP. As also seen in Attachment VI, the number of youth reunified increased by 8.0% when comparing the cohort from the 12-month period prior to CAP commencement (July 1, 2005 – June 30, 2006) to the cohort from the January 1, 2009 – December 31, 2009 period (6,364 to 6,871). Per Attachment VII, the percentage of youth reunified in less than twelve months increased from 61.2% to 66.6% from CAP commencement to Q4 2010. The Department's Executive Team and Family Reunification Workgroup continue to focus on strategies to reduce reentry, and reducing reentries has been established as a managerial goal for FY 2011-2012. Strategies to reduce reentry may include better assessment of "reunification readiness" through improved safety and risk assessments and family strengths and needs assessments prior to reunification and expanded reunification TDM meetings focused on family support needs. Strategies to address reentry may also involve effective and ongoing formal and informal family supports through transition and aftercare.

Individual strategies designed to reduce entries and reentries include TDM at the ERCP, UFAs with expanded FP and ARS, and PIDP, as follows:

- **TDM at ERCP** – As stated, between July 1, 2010 and May 31, 2011, 48 families served by the ERCP were provided with TDMs; of these, 33 TDMS were held for families with children at risk of detention, and just

three of these TDMS resulted in a detention. The 15 additional TDMS involved children who had already been detained; two of these TDMS resulted in diverting detentions and recommendations that children be released to their parents. It is important to note that between December 1, 2010 and May 31, 2011, just seven TDMS were conducted at the Department's ERCP. As previously reported, this decrease is attributed to the change in policy and procedure in October 2010 to meet legal timelines for submission of detention reports.

- **UFA** – Between July 1, 2010 and June 30, 2011, 5,420 families with 11,068 children received UFAs during referral investigations. Of the 11,068 children whose families were served, 4,099 (37.0%) children were promoted to a case and received the following services:
  - Voluntary Family Maintenance – 2,286 (55.8%)
  - Family Maintenance – 1,053 (25.7%)
  - Voluntary Family Reunification – 137 (3.3%)
  - Family Reunification – 623 (15.2%)

It should be noted that while preparing the UFA data for this progress report, it was determined that DCFS provided erroneous UFA data in past progress reports. While the correct number of families who received UFAs and the correct number of their children were reported, the reported number of children whose families received UFAs and promoted to a case has been incorrect. Instead of counting all children in the family who were promoted to a case, the UFA tracking system only counted one child per family. While this did not have a large effect on the percent of children whose family received a UFA and went on to receive Family Preservation or Alternative Response Services, it inaccurately reported a lower number and percent of children who were reported to have been promoted to a case. This higher number (4,099) and percent (37%) continue to demonstrate that UFAs have mitigated the need for case openings and detentions. The tracking system has been corrected and the Department is now able to provide accurate information.

- **PIDP** – As stated, during the first ten months of CAP Year Four, nearly 12,000 clients were served by the PIDP network agencies. This included almost 3,000 clients referred to PIDP network agencies by DCFS and close to 9,000 community residents who were not currently served by DCFS. While there was no formal evaluation of PIDP during its third year as there was in its 2nd year, PIDP agencies continue to submit monthly reports and attended bi-monthly stakeholder meetings. They believe their efforts and outcomes are as successful or more successful as those demonstrated in the 2<sup>nd</sup> year evaluation; they assert that they are enhancing child safety, reducing the number of families that require formal DCFS intervention, and raising overall safety in the communities they

serve. As the momentum for PIDP has steadily increased, agencies indicate that community capacity has increased. They are confident that they are providing child abuse prevention services that impact family stability, such as improving community economic opportunities, filling local gaps in services, increasing access to services that do exist and forming neighborhood actions councils that meet to address the complex challenges of families needing support.

Safely Increasing Timely Exits from Care – As only eleven months of data are available for CAP Year Four (July 1, 2010–May 31, 2011), comparisons of exits from out-of-home care for CAP Year Four with other twelve-month periods require extrapolation of the data. During the eleven-month period, there were 9,655 exits from care (See Attachment VIII). Assuming that exits will continue at a similar rate during the remaining month of CAP Year Four, we project that there will be 10,533 exits from care during CAP Year 4. This reflects a 15.7% decrease from the Baseline Period (12,493 to 10,533) and a 12.7% decrease from CAP Year Three (12,069 to 10,533). While this is a trend DCFS will continue to watch, as previously stated, the number of youth in FR in out-of-home care “available” to exit care has decreased significantly from the Baseline Period to May 31, 2011.

DCFS continues its focus on the safe reduction of the temporary out-of-home care population with an emphasis on finding permanency for youth, especially those in Planned Permanent Living Arrangement (PPLA) caseloads. There have been promising outcomes for youth in long term care, including those most likely to age out of care without permanency. Between the Baseline Period and May 31, 2011, the PPLA caseload decreased by 27.5% (14,667 to 10,639) (See Attachment V).

The following efforts focus on those youth most at-risk of exiting care without permanency.

- **TDM PPCs** – Of the 373 PPCs held from July, 2010 to April 30, 2011, the following outcomes were achieved for youth in congregate care or foster care without identified permanency resources:
  - Family Based Setting:
    - Home of Parent – 7 youth
    - Relative Placement – 8 youth
    - Legal Guardianship – 7 youth
    - Foster Family Home – 2 youth
    - MTFC/ITFC Placement – 4 youth
  - Group Home Setting:
    - Lower Level of Care – 9 youth
    - Same Level of Care – 18 youth
  - Emancipation/Termination of Jurisdiction – 11 youth



- No change in status – 307 youth
- **YP Units** - During CAP Year Four, the YP units served 287 high-need youth, with the following outcomes:
  - Home of Parent – 16 youth
  - Moving towards Adoption – 15 youth
  - Legal Guardianship – 25 youth
  - Moving towards Legal Guardianship – 20 youth
  - Replacement from high-level residential group home care to a reduced level of care – 57 youth
  - Emancipation with connections – 26 youth

An additional 35 youth served in YP Units found increased connectedness in that they have new or increased contact with extended family members, siblings or other committed adults. Ninety-three youth had no change in status and continue to receive specialized services in an YP Unit. In reviewing the outcomes achieved by the YP Units, it is important to understand that youth served in these units are those identified as having the highest needs, those for whom finding connections and permanency is the most challenging. Although achieving connections without legal permanency is not the ideal, YP Unit social workers report seeing vast improvements in the emotional and behavioral health of these youth after they become connected to family or other important others.

**Probation** has seen a steady reduction in the number of youth and length of stay in congregate since CAP implementation. Although this downward trend began prior to the CAP, Probation has continued this trend during the first four years of the CAP. Probation's CAP initiatives have been instrumental in realizing caseload reductions. The total number of youth placed out-of-home has dropped significantly since the beginning of the CAP, from 1,684 in July 2007 to 975. During the reporting period the number dropped from 1,040 to 975 (See Attachment IX). Average length of stay in congregate care has decreased from approximately 12 months at the beginning of the CAP to approximately 9.6 months. Data from the Child Welfare Services/Case Management System (CWS/CMS) is based on a specific moment in time which does not always reflect the actual population in care due to a lag in processing time which is attributed to the transfer of information from Probation to DCFS for input.

Probation has targeted those youth transitioning home from congregate care or at risk of entering out-of-home care. While it is not possible at this time to determine direct causation between Probation CAP initiatives and the rapid rate of decline in the total number of youth in congregate care or the decline in average length of stay, it is clear that Probation has made great strides in these areas. For example, through the use of FFT and FFP the average length of stay in group home care is now six to nine months while those youth who did not



receive services prior to the implementation of the initiatives stayed in out-of-home care an average of 12 months. Also, with the implementation of the PAUR Unit, DPOs are able to match youth and families with intensive community-based alternatives in lieu of out-of-home care. Anecdotally, the paradigm shift to implement evidence-based practices has assisted in the cultural shift of the Placement Services Bureau, in that services are family-focused and strength-based.

Probation has utilized flexible funds to create these new initiatives under the CAP. CSA and PACs allow Probation to assess youth prior to placement and assist the DPOs in gathering information on the youth and family for case planning purposes. Once the youth is prepared to transition back to the community, he or she is referred for services through the PAUR Unit and matched with the most appropriate community-based service. This continuum of care did not exist for Probation youth prior to the CAP.

The Departments view their outcomes as the result of combined systemic efforts that interweave the individual strategies detailed above with previous ongoing efforts. Therefore, in addition to tracking the outcomes listed above for individual strategies (i.e., entries, exits, length of stay, etc.), the Departments track overall progress under the CAP by monitoring the outcome measures identified through the UCB Center for Social Services Research. These include outcomes related to recurrence of maltreatment, timeliness of reunification, reentry, timeliness of adoption, exits to permanency, and placement stability (See Attachment VII).

### **III. Specific Implementation Areas**

#### **Implementation Assessment**

**Successes** – Both departments continue to demonstrate success under the CAP. Some of this success is reflected in the Baseline to CAP Year Four outcome data provided above with regard to DCFS entries and exits into care, and Probation's reduction in numbers of youth and length of stay in out-of-home care. In addition to these quantitative departmental outcomes, CSWs and Deputy Probation Officers share stories of successes with individual youth and families.

DCFS staff who conduct PPCs and manage YP Unit caseloads relate success in connecting and reconnecting youth with family and finding permanency for youth who have lived in group home care or congregate care for extended periods of time. Staff managing the UFA program confirm the ability to more quickly and accurately identify and obtain services for families with substance abuse, domestic violence and mental health issues; it is believed that this expedited assessment and connection to services has allowed an increased number of parents to reunify more quickly with their children. Finally, as described above and in our previous progress report, the Year Two PIDP evaluation found that

prevention strategies for DCFS families were highly effective and families involved with PIDP expressed "significant improvement in quality of life indicators."

Probation staff who have been trained to deliver FFT and FFP grounded in strength-based, family-focused principles express increased family engagement and family functioning which has supported timely and successful reunification. Staff utilizing the PAUR Unit for assistance in obtaining aftercare services relate that they are able to expedite linkages for a continuum of services which has assisted in a seamless transition of youth from out-of-home care back into the community. The support of intensive supervision combined with targeted therapeutic interventions has contributed to the successful outcomes for which the strategies were designed.

As mentioned above, Probation has seen a significant decrease in the total number of youth in out-of-home care as well as the average length of stay during this reporting period. Implementation of the CAP initiatives has caused a marked improvement in the availability of services for youth and families. Innovations such as the PAUR Unit have also greatly improved service delivery. Due to the increased availability of interventions created under the CAP for at-risk youth, Probation has started to experience an organizational shift by becoming more treatment focused in the way that it intervenes in the lives of the youth and families that it serves.

Finally, it should be noted that the departments have demonstrated that services, including innovative services and emerging best practices, can be provided to youth and families within the flexible capped allocation.

**Challenges** – Although DCFS and Probation have seen success through the CAP, there have been challenges as well, including those around fiscal claiming and reporting mandates. The departments have also grappled with the methodology for the apportionment of reinvestment funds. DCFS and Probation continue to meet on a monthly basis with the County's Chief Executive Office (CEO) and will continue addressing fiscal issues. In addition, DCFS recently re-hired on a consultant basis the retired Senior Deputy Director who previously oversaw CAP fiscal issues for the first three years of the CAP and has considerable County fiscal expertise to assist in this process. This retiree met with Probation fiscal staff on July 13, 2011, and the departments are moving forward to fully resolve any remaining allocation issues.

During CAP Year Four, a substantial challenge for the departments has been planning for the use of additional reinvestment funds. It has been a challenge to plan third sequence activities and move forward with additional innovative strategies due to the uncertain fiscal environment. As indicated in progress reports submitted in July 2010 and January 2011, the departments had planned to make investments into new or expanded initiatives during CAP Years Three

and Four. However, State budget uncertainties and the impact of the 32% group home rate increase retroactive to December 14, 2009 have impeded this effort. The departments have been forced to utilize reinvestment funds to cover this unexpected and significant increase in group home costs. The recent Court decision to increase the rate paid to licensed foster parents, effective May 1, 2011, adds new fiscal planning challenges.

While the departments continued to invest in their second sequence activities in CAP Year Four, without knowledge of what additional funds were available to reinvest into new programs and initiatives, the departments have been unable to pursue a reinvestment package. Receipt of the State planning augmentation on June 24, 2011 in the amount of \$14.2 million provides vital funding will allow the planning and utilizing of reinvestment funds to move forward. However, it should be noted that challenges to reinvest funds into a third CAP sequence may continue due to ongoing concerns with the countywide budget as well as existing contracting and hiring requirements. The Departments will move forward as diligently and quickly as possible to obtain Board of Supervisors' approval of third sequence activities and expenditures.

**DCFS** - An additional challenge for DCFS over CAP Year Four has involved departmental leadership changes; three individuals oversaw the Department as Director, Interim Director and Acting Director during this twelve-month period of time. In addition, the Senior Deputy Director who oversaw many CAP fiscal matters during the first three years of the CAP retired shortly before the commencement of CAP Year Four, and the Deputy Director who served as the Department's CAP lead resigned and was replaced with a new Deputy Director in March 2011. While transitions related to the CAP have been relatively smooth, by their nature, transitions require educating and updating new participants and integrating their perspectives into planning.

DCFS continued to experience the impact of SB 39 and subsequent media coverage of child fatalities in Los Angeles County. While entries into care continued to decrease in CAP Year Four in comparison to the previous rating period, staff continued to express heightened anxiety and risk aversion with regard to leaving children in homes during child abuse investigations. Decreases in the number of children exiting the system in CAP Year Four through reunification may also reflect staff concern with regard to safely returning children to their families in a timely manner; the long term effects of the recession may also impact reunifications.

**Probation** – Probation foster care youth are under the same Federal/State/Court mandates imposed upon County Child Welfare, yet do not benefit from access to the same funding streams. Currently, Probation is only receiving access to Title IV-E Administrative funds, yet Child Welfare has access to multiple funds that are outside of Title IV-E Administrative funds, such as CWS General Funds including support, training, staff development and utilization. In addition, when the CWS

General Funds are exhausted, the State has provided CWS Augmentation. The State justification for CWS/CMS implementation at this time is the requirement that Probation cases be included in the collection of National Youth in Transition Database data or risk putting the State in jeopardy of penalties to the State's Chafee Foster Care Independence Program (CFCIP). How Probation benefits from the funds allocated to the county welfare office is not clear. Probation will continue to work with the Chief Probation Officers of California to obtain funding for mandated services.

Beginning October 1, 2010, Probation began entering data elements into CWS/CMS. Probation departments throughout the State are charged with inputting data for the following:

- Adoptions and Foster Care Analysis Report (AFCARS)
  - Collects case level information on all children in foster care for whom State child welfare agencies have responsibility for placement, care or supervision, and on children who are adopted under the auspices of the State's public child welfare agency.
- The National Data Archive on Child Abuse and Neglect Data System (NCANDS)
  - National data collection and analysis system created in response to the requirements of the Child Abuse Prevention and Treatment Act.
- The Children and the Family Service Review (CFSR)/Outcome Measures
  - CFSR is a two-stage process consisting of a statewide assessment and an onsite review of child and family service outcomes and program systems.
  - Ultimately, the goal of the reviews is to help states improve child welfare services and achieve the following outcomes for families and children who receive services: Safety, Permanency, and Family & Child Well-Being.
- The National Youth in Transition Database (NYTD)
  - Collects case-level information on youth in care including the services paid for or provided by the State agencies that administer the Chafee Foster Care Independence Program (CFCIP), as well as the outcome information on youth who are in or who have aged out of foster care.

While CWS/CMS access will allow Probation more access to records and reports for foster youth, it has also required dual data entry by Probation Officers.

Probation has created a Probation Case Management System (PCMS) and requires that all DPOs utilize this system for case management. The addition of Probation access to CWS/CMS increases the workload of Placement Probation



Officers because the State is requiring that Probation enter case management information into CWS/CMS as well. Furthermore, Probation access to CWS/CMS is mandated by the State without any additional funding allocated to this effort. As a result, Probation has been forced to roll out implementation, training and technical support using existing resources. Due to this strain on resources, full utilization of CWS/CMS as a case management system for Probation has been slowed.

Another challenge is that Probation does not completely control the incoming numbers of youth entering foster care because final placement decisions are made by the courts. The Probation Department screens for the appropriateness of a foster care placement and makes recommendations to the courts; however, a judge can disagree with the recommendation and order a youth to be suitably placed.

Due to budgetary issues and declining juvenile camp orders, the Probation Department decided to close five out of the 19 existing Residential Treatment and Services Facilities (camps), losing approximately 25% capacity. As a result, the Department's camp capacity is quickly being maximized, offering fewer alternatives to community supervision. Due to the decrease in camp capacity, the bench is left with fewer options to service Probation youth and are more often turning to foster care to provide the appropriate services for eligible youth.

Since the inception of the CAP, the Department has mitigated some barriers by increasing our community-based interventions such as FFT, FFP and MST; however, if Probation foster care numbers do not decrease exponentially then the Department cannot realize CAP savings and cannot invest or expand its evidenced-based alternatives to foster care and detention.

**Operational Issues** – As reported in January, during the beginning of CAP Year Four, DCFS benefited from technical assistance around fiscal issues provided by CDSS staff. Technical assistance involved: reconciliation of CAP expenditures; development of a CAP ledger for DCFS to use as a tool to track and monitor CAP costs against the CAP allocation; understanding the funding shift between Federal and State to allow DCFS to maximize its funding allocation; providing direction on the appropriate use of CAP pin codes; and helping DCFS resolve numerous fiscal related issues, including FMAP rate increases, group home increases and CAP reporting requirements as mandated by the Federal government. Probation has also benefited from CDSS technical assistance around claiming issues (see Fiscal Management Section, below).

Any DCFS expenditures lower than the budgeted amounts are primarily attributable to delays in hiring and contract negotiations. All unexpended funds were rolled over to the following fiscal years and became part of the available unspent reinvestment funds.



Probation's Administration expenditures have exceeded the budgeted allocation since inception of the CAP. This is attributed to the Department's ability to provide and claim for activities to prevent youth from going into foster care that were not eligible for reimbursement prior to the CAP.

#### Local Evaluation Efforts

As stated, the departments evaluate CAP implementation through comparison of Baseline and current data related to exits, entries, placements, etc. as well as data provided through the UCB Center for Social Services Research. In order to evaluate the impact of specific Waiver activities on targeted outcomes, DCFS monitors CAP activities in relation to the overall goals of the CAP. For example, decreasing the number of youth in out-of-home care and congregate care reduces DCFS assistance costs, allowing DCFS to utilize these funds to reinvest in more program improvements.

As previously detailed, during FY 2009-2010 an independent PIDP evaluation was completed involving the PIDP agencies; DCFS regional, Bureau of Information Services, and Community-based Support Division staff; and the PIDP Evaluation Team. These efforts culminated in a 2<sup>nd</sup> year evaluation report and profile of the SPA-based networks. The evaluation was presented at a December 1, 2010 meeting of the Los Angeles County Board of Supervisors Children's Deputies who were highly impressed with PIDP efforts. A copy of the presentation with goals, overall evaluation design, findings and lessons learned, as well as the Executive Summary report, were provided with the January 12, 2011 CAP Progress report.

As a significant portion of DCFS reinvestment dollars have been budgeted and expended on UFAs through contracted Family Preservation (FP) agencies, DCFS, in conjunction with Casey Family Programs, is evaluating DCFS FP services, including UFAs. The evaluation team will initially examine FP Family Maintenance (placement prevention) and FP Reunification Services. Thereafter, UFA and Alternative Response Services (ARS) will be examined. The evaluation will seek to answer five overarching questions: (1) Who is being served by different kinds of FP Services?; (2) What kinds of services are being provided by which agencies and in which DCFS offices?; (3) What does it cost to provide these services?; (4) What kinds of family outcomes are being achieved?; and, (5) What refinements need to be made in services and performance measurement?

As part of a larger effort to integrate the ongoing use of outcome data into child welfare practice, the DCFS has developed a Data Partnership effort with staff throughout the Department, Casey Family Programs and consultants from the Western Pacific Implementation Center (WPIC) and the National Resource Center on Data and Technology. The Data Partnership will allow staff and

managers in each of the Department's offices, as well as centralized program staff, to assess and provide root cause analyses on a regular basis.

The Probation Department plans to conduct an outcome study of the FFT and FFP programs once the desired level of fidelity is achieved. Due to continuous process improvements, including implementation of the PAUR, and management changes, the Department has decided to wait until the programs have been operationalized for a minimum of three years, a period which research indicates is strongly correlated to fidelity.

### Fiscal Management

Attached are the listings of actual services and expenditure amounts that have been claimed to Program Codes 701 (DCFS) and 702 (Probation) during the rating period (See Attachments X and XI). Also attached are the allocation expenditures for Probation (Attachment XII) and DCFS (Attachment XIII). The use of reinvestment savings for both Departments during the current project year is provided in Attachment I previously referenced in the Project Status Section. As indicated in the Challenges Section above, the County was prevented from expending additional CAP reinvestment dollars beyond the funding of second sequence activities during his rating period due to fiscal uncertainty.

**DCFS** - It is important to note that the costs claimed to Program Code 701 reflect only a small fraction of the use of reinvestment funds. The activities claimed to Program Code 701 reflect specific activities that were separately approved by the Board of Supervisors after the approval of the initial CAP Plan Budget. The initial CAP Plan Budget included a total shift of \$106 million in assistance funds included in the CAP capped allocation to the administrative budget over the five years of the CAP. These funds were shifted based on projected reductions in assistance costs that have materialized. An additional \$10.2 million in FY 2009-2010 and an additional \$6.5 million in FY 2010-2011 were shifted from the assistance budget to the administrative budget based on further actual assistance cost reductions. This makes a total of \$122.7 million in CAP funds that have been redirected from assistance costs to child welfare services costs. This has enabled DCFS to maintain and enhance pre-CAP services consistent with the goals of the CAP.

**Probation** - Since the CAP progress report submitted in July 2010, CDSS has provided technical assistance to Probation in the area of Fiscal Management. Probation claims entered throughout the life of the CAP did not reflect the expenditures for activities related to the CAP initiatives. Probation continued to claim staff converted to provide activities through the CAP initiatives to the Program Codes 127, 128, 129, 579, rather than Program Code 702. For example, Probation originally converted a total of 29 DPOs to serve as FFP and FFT DPOs. These DPOs were not claimed through Program Code 702. Instead, they were claimed through the previous mechanism for Title IV-E. Fiscally, this

does not reflect the massive effort that Probation has undertaken to provide these new interventions for our youth and families under the CAP.

Due to the fact the Title IV-E funds were an entitlement in the past, Probation has had to research and learn how to track and claim expenditures previously reported solely through DCFS. Based on the Department's lack of prior experience, Probation has faced challenges in claiming and fiscal reporting. Attachment XII reflects an accounting of all flexible funding strategies going back to the beginning of the CAP.

Planned Activities for the Next Reporting Period (July 1, 2011 – December 31, 2011)

**DCFS** – During the last rating period, the DCFS Executive Team inventoried the programs and initiatives utilized by the Department and reviewed associated outcomes in order to plan for the use of reinvestment funds during CAP Year Five and bridge year, FY 2012–2013. As a part of this process, a comprehensive PowerPoint presentation was developed in conjunction with the Probation Department detailing the CAP background, fiscal status, initiatives, key outcomes, potential investments and next steps. In an effort to obtain stakeholder input and approval for additional reinvestment strategies, the PowerPoint presentation was given to the Board of Supervisors Children's Deputies and Commission for Children and Families during the month of June.

With a focus on outcomes, during the next six-month period of the CAP, DCFS will continue to utilize strategies designed to enhance child safety, reduce timelines to permanency, reduce reliance on out-of-home care, and enhance child well-being. Planning for the CAP third sequence has included an assessment of the effectiveness of current second sequence strategies, YP Units, PPCs for youth in extended care and group home care, UFAs across the County, and PIDP, to determine possible revision or expansion. Due to concerns with the Department's increasing reentry rate, the Executive Team is looking closely at strategies utilized during and after family reunification. This may include TDMs when recommendations to send children home are considered and better assessment of reunification "readiness." It may also include strategies that provide necessary support and services to families post-reunification, possibly contracting with current PIDP providers and/or providing funding for the County's community-based secondary prevention initiative, Partnership for Families (PFF). Other initiatives under consideration include expanding services provided under the PIDP, including expanding the successful Parents in Partnership (PIP) Program, which utilizes parents who have successfully reunified with their children as parent advocates; further development of visitation centers; kinship support strategies; and supportive services to improve self-sufficiency for youth.

As previously stated, DCFS did not pursue an additional reinvestment package during the past rating period due to fiscal uncertainties. However, the

Department will soon present an investment strategy package to the Board of Supervisors for its approval. At this time, the Department is devising two separate third sequence plans based on potential receipt of funding: one plan assuming receipt of revenue from the State foster home rate increase, but without receipt of the federal reimbursement for the group home and foster care rate increases; and a second plan assuming receipt of the State foster home rate increase and federal shares of the group home and foster care rate increases. As much of the proposed third sequence funding is anticipated to involve contracting with community-based agencies, exact amounts to be allocated per strategy under the PIDP umbrella are pending contract discussions.

**Probation** will continue moving forward on expanding the existing strategies to target youth transitioning from out-of-home care and those at-risk of entering out-of-home care.

**Expansion of Placement Assessment Centers (PAC)** - Throughout implementation of the Cross-Systems Assessment, Probation has closely monitored the process to determine the efficacy of the assessment in adequately assisting the Placement DPO and group home provider in case planning. Due to a strong need to keep all Probation youth from languishing in Juvenile Hall, the Probation Department enacted several policies to expedite transition from Juvenile Hall to Placement, Camp or back to the community. As a result, the time needed to administer a comprehensive assessment while a youth is detained in Juvenile Hall began to challenge these Department policies. During the progressive evaluations and quality assurance reviews of both CSA and PAC, it was determined that the PAC assessment provided more detailed information regarding the risk and needs of the minor. Therefore, the Department has decided to increase the number of PACs. This will be achieved through a Request for Statement of Qualifications (RFSQ) facilitated by DCFS, so that interested providers can be contracted as PACs.

Prior to the start of the CAP, Probation entered into an agreement with two group home Providers, Rancho San Antonio and Boy's Republic, to open PACs. These PACs have a limited number of beds, but provide a 30-day comprehensive assessment with Psychosocial, Psychiatric, Educational, Substance Abuse and Gang/Antisocial Identification components. Based on evaluations of the PAC process, the Department, in consensus with the group home providers, assigned on-site Residential Based Services DPOs who became participating members of the assessment team and use the assessments to write the Foster Care Case Plan. These same DPOs determine the most appropriate placement for the youth following the 30-day assessment. The benefit of adding an on-site DPO has been anecdotally related to an increase in youth and family engagement as well as a reduction in AWOLs reported in number by both group homes.

Probation will add a Program Analyst to oversee the quality assurance of the new PAC expansion to ensure that assessments are being completed and submitted



in a timely manner. This Program Analyst will also assist the new PAC providers with implementing a standardized assessment tool and process for disseminating information.

Probation aims to expand PACs to ensure that between 75-80% of all Placement youth, new and replacement, receive this quality assessment. Probation will also ensure that beds become available for our female placement youth. Probation believes that given more time to conduct a comprehensive assessment will result in better outcomes for placement youth. While PACs were not created as a CAP initiative, the expansion of PACs will further assist Probation in realizing the goals of increased child safety, increased and timelier exits to permanency, and increased placement stability.

The funding that was dedicated to paying for three DMH staff as part of the CSA will be re-allocated to expanding existing Mental Health contracts and expanding the capacity for Probation's evidence-based practices, FFT, FFP and MST.

**Multi-Disciplinary Team Decision-Making** - Beginning in January 2010, Probation began a Multi-Disciplinary Team Decision-Making (MDT) pilot at Rancho San Antonio Group Home focused on youth leaving placement. The purpose of the MDT meeting is to assess the progress that a youth has made while in placement and to match the youth and family with the most appropriate services to aid in the transition back to the community. MDT brings Probation staff, group home staff, Educational Liaisons, service providers, the youth and family together to discuss the risks and needs of the youth and family. This interdisciplinary team also determines the most appropriate treatment and education plan for the youth moving forward.

Probation is in the midst of expanding this pilot program to all group homes where Probation youth are placed. The expansion will consist of an initial MDT meeting to determine a course of treatment for the youth during his or her placement stay as well as a transition MDT meeting to assist in the transition back to the community.

Probation is implementing the expansion of PACs, MDT meetings and existing contracts for evidence-based practices to provide a better continuum of care for placement youth. Probation aims to ensure that every youth entering placement will receive a quality assessment through PACs or the CSA. Once assessed, those youth will participate in an initial MDT at the group home and will be provided with a clear treatment plan while placed. When the youth is transitioning from group home back to the community, he or she will participate in a transition MDT. These youth will be referred for transition services through the PAUR Unit and matched with the most appropriate evidence-based practice. Probation believes these efforts will continue to achieve the goals of increased child safety, increased and timelier exits to permanency, and increased placement stability for its youth.

Templates – Please note that the following templates, referenced earlier in this report, are attached:

Attachment I, X, XIII, CWS Fiscal Workbook  
Attachment V, CWS Caseload by Service Component  
Attachment II, CWS Out-of-Home Placements  
Attachment IV, CWS Out-of-Home Entries  
Attachment VIII CWS Out-of-Home Exits  
Attachment III, CWS Group Home Placements  
Attachment IX, Probation Placement Data  
Attachment XI, XII Probation Fiscal Workbook

**Total County Waiver Investments for Project Year 4**

<b>FUNDED PROGRAM - WAIVER STRATEGY</b>	<b>Budget Amount for SFY 2010/11</b>	<b>Actuals SFY 2010/11 Quarter 1</b>	<b>Actuals SFY 2010/11 Quarter 2</b>	<b>Actuals SFY 2010/11 Quarter 3</b>	<b>Actuals SFY 2010/11 Quarter 4</b>	<b>Brief Program Description</b>	<b>Notes on Actuals &amp; Budget Amounts (Refer to next tab for additional waiver claiming information)</b>
Team Decision Making (TDM)/Permanency Planning Conferences	\$ 2,874,000	\$ 821,708	\$ 853,000	\$ 873,389		Salaries of staff for TDM facilitators to provide TDM meetings at ERCP and to provide PPCs to youth most at risk of aging out of care without permanency.	
Youth Permanency (YP) Units	\$ 2,794,000	\$ 752,904	\$ 745,566	\$ 688,766		Salaries of staff in three YP Units to provide services to high-need youth to establish connections and find permanency.	
Upfront Assessments (UFA)	\$ 383,000	\$ 117,486	\$ 119,711	\$ 122,314		Salaries of staff for management of UFA	
UFA-Contracts with Family Preservation Agencies	\$ 11,839,000	\$ 2,697,797	\$ 1,548,252	\$ 1,846,192		Contracts with Family Preservation Agencies to provide UFA and attend TDMs	
PIDP Contracted Services with Community-based agencies	\$ 2,500,000	\$ 1,187,532	\$ 619,403	\$ 392,262		Contracts with Community-based agencies to provide preventive services to at-risk families	
Youth Development Services	\$ 1,454,000	\$ 34,981	\$ 152,208	\$ 213,894		Cash assistance to transitioning ILP eligible youth for educational expenses (e.g., High school graduation expenses and diploma incentives, exam fees, vocational tuition, educational and vocational administrative and parking fees, as well as clothing to attend school).	

Functional Family Therapy (FFT) - Administration Cost	\$ 135,000	\$ 34,839	\$ 35,665	\$ 36,780	Supervising Program Analyst providing Administrative support to FFT Program	
DMH FFT Services for Probation Youth	\$ 105,000		\$ 78,722		Departmental Services Order with the Department of Mental Health for Functional Family Therapy (FFT) Services to be provided by DMH contractors for Probation youth and families	
FFT Externship - Cam Contract	\$ 99,950				Contract with California Institute of Mental Health to develop FFT Externship Training site to expand capacity for Probation youth and decrease future training costs for Los Angeles County providers.	
DMH Multi-Systemic Therapy (MST)	\$ 52,000				Departmental Services Order with the Department of Mental Health for Multi-system Therapy (MST) Services to be provided by DMH contractors for Probation youth and families	
Cross-Systems Assessments (CSA) - Cost for Three DMH Clinicians	\$ 337,000	\$ 82,391	\$ 92,976	\$ 122,579	Departmental Services Order with the Department of Mental Health for three DMH clinicians providing mental health assessments at the Cross Systems Assessment (CSA)	
Prospective Authorization and Utilization Review Unit - Staff Costs	\$ 423,000	\$ 69,445	\$ 68,758	\$ 73,320	Salaries of PAUR Unit created to match youth and families to appropriate services and monitor the utilization of resources.	
Probation FFT Services for Probation Youth	\$ 2,285,409	\$ 592,122	\$ 577,461	\$ 559,696	Salaries of staff trained as FFT interventionists providing FFT services to Probation youth.	BUDGETED AMOUNT IS BASED UPON 1ST-3RD QUARTER ACTUAL PLUS ESTIMATE FOR 4TH QUARTER (AVG)
Probation FFP Services for Probation youth.	\$ 2,905,953	\$ 646,770	\$ 605,127	\$ 940,263	Salaries of staff trained in FFP supervision providing FFP supervision to Probation youth.	BUDGETED AMOUNT IS BASED UPON 1ST-3RD QUARTER ACTUAL PLUS ESTIMATE FOR 4TH QUARTER (AVG)
<b>TOTAL</b>	<b>\$ 28,187,313</b>	<b>\$ 7,037,975</b>	<b>\$ 5,418,127</b>	<b>\$ 5,948,177</b>		



**CWS Out of Home Placements  
for Los Angeles County DCFS**

Analysis Periods		Baseline	Waiver yr 1	Waiver yr 1	Waiver yr 2	Waiver yr 3	Waiver yr 3	Waiver yr 4	Waiver yr 4	Net Change			
Placement Type	7/1/06 to 6/30/07	7/1/06 to 6/30/07	7/1/07 to 6/30/08	7/1/08 to 6/30/09	7/1/08 to 6/30/09	7/1/09 to 6/30/10	7/1/09 to 6/30/10	7/1/10 to 5/31/11	7/1/10 to 5/31/11	Baseline to Waiver 4		Waiver 3 to Waiver 4	
	%	n	%	%	n	%	%	%	n	%	n	%	n
Relative/ NREFM	53.0%	10,753	51.1%	48.4%	7,600	47.2%	7,270	49.2%	7,586	-29.5%	-3,167	3.5%	316
Foster Homes	8.1%	1,652	8.1%	8.0%	1,255	8.2%	1,264	7.8%	1,205	-27.1%	-447	-4.1%	-59
FFA Homes	31.0%	6,284	33.1%	36.8%	5,895	37.6%	5,782	35.4%	5,456	-13.2%	-828	-5.5%	-326
Group Homes	7.1%	1,440	6.7%	5.8%	915	6.2%	950	6.9%	1,062	-26.3%	-378	9.4%	112
Small Family Homes	0.7%	133	0.8%	0.7%	110	0.6%	95	0.5%	71	-46.6%	-62	-17.5%	-24
Other	0.2%	40	0.3%	0.3%	44	0.2%	28	0.2%	30	-25.0%	-10	4.0%	2
Total Out of Home Care		20,302			15,697		15,389		15,410		-4,892	0.1%	21

Source: CSW/CMS DataMart History Table as of the last day of each reporting period. Includes only children in out-of-home placement, excluding guardian homes, pre-adoptive homes, non-foster care placement, Probation homes, Kin-gap, private adoption, Mental Health and Foster Care Revenue Enhancement Cases

Group Home Placements Time in Care  
for Los Angeles County DCFS

Analysis Periods		Baseline	Baseline	Waiver yr 1	Waiver yr 1	Waiver yr 2	Waiver yr 2	Waiver yr 3	Waiver yr 3	Waiver yr 4	Net Change				
Placement Type		7/1/06 to 6/30/07 %	7/1/06 to 6/30/07 n	7/1/07 to 6/30/08 %	7/1/07 to 6/30/08 n	7/1/08 to 6/30/09 %	7/1/08 to 6/30/09 n	7/1/09 to 6/30/10 %	7/1/09 to 6/30/10 n	7/1/10 to 5/31/11 %	7/1/10 to 5/31/11 n	Baseline to Waiver yr 4 %	Baseline to Waiver yr 4 n	Waiver yr 3 to Waiver yr 4 %	Waiver yr 3 to Waiver yr 4 n
<12 months		70.0%	1,008	66.9%	800	72.9%	667	77.4%	735	78.2%	831	-17.6%	-177	14.4%	96
12-23 months		15.5%	223	19.5%	233	15.4%	141	13.5%	128	13.5%	143	-35.9%	-80	10.6%	15
24-35 months		6.7%	96	5.6%	67	6.3%	58	4.1%	39	4.3%	46	-52.1%	-50	22.4%	13
36-47 months		3.1%	44	3.1%	37	2.0%	18	2.9%	28	2.0%	21	-52.3%	-23	-38.9%	-7
48-59 months		1.5%	22	1.6%	19	1.0%	9	0.5%	5	0.9%	10	-54.5%	-12	55.6%	5
60+ months		3.3%	47	3.3%	40	2.4%	22	1.6%	15	1.0%	11	-76.6%	-36	-18.2%	-4
Total Out of Home Care			1,440		1,196		915		950		1,062	-26.3%	-378	12.9%	118

Source: CWS/CMS DataMart History Database as of June 20, 2011. Table includes only Out-of-Home Placements

**CWS Out of Home Entry  
for Los Angeles County DCFS**

Analysis Periods  Placement Type	Baseline	Baseline	Waiver yr 1	Waiver yr 1	Waiver yr 2	Waiver yr 2	Waiver yr 3	Waiver yr 3	Waiver yr 4	Waiver yr 4	Net Change		
	7/1/06 to 6/30/07 %	7/1/06 to 6/30/07 n	7/1/07 to 6/30/08 %	7/1/07 to 6/30/08 n	7/1/08 to 6/30/09 %	7/1/08 to 6/30/09 n	7/1/09 to 6/30/10 %	7/1/09 to 6/30/10 n	7/1/10 to 5/31/11 %	7/1/10 to 5/31/11 n	Baseline to Waiver yr 4 %	Baseline to Waiver yr 4 n	Waiver yr 3 to Waiver yr 4 %
Relative/ NREFM	35.2%	3,949	28.9%	3,089	24.5%	2,508	24.6%	2,673	25.9%	2,456	-37.8%	-1,493	-7.0%
Foster Homes	10.0%	1,121	8.1%	862	7.0%	712	7.8%	847	8.8%	834	-25.6%	-287	-1.5%
FFA Homes	48.7%	5,461	57.3%	6,131	62.7%	6,418	62.9%	6,833	59.6%	5,651	3.5%	190	-19.3%
Group Homes	3.0%	335	2.9%	308	3.1%	317	2.8%	301	4.0%	380	13.4%	45	25.6%
Guardian	2.9%	329	2.5%	272	2.4%	247	1.9%	211	1.5%	141	-57.1%	-188	-25.7%
Other	0.2%	24	0.3%	32	0.3%	26	0.0%	4	0.2%	23	-4.2%	-1	59.4%
<b>Total Out of Home Care</b>		11,219		10,694		10,228		10,869		9,485	-15.5%	-1,734	-12.9%
													-1,384

Source:

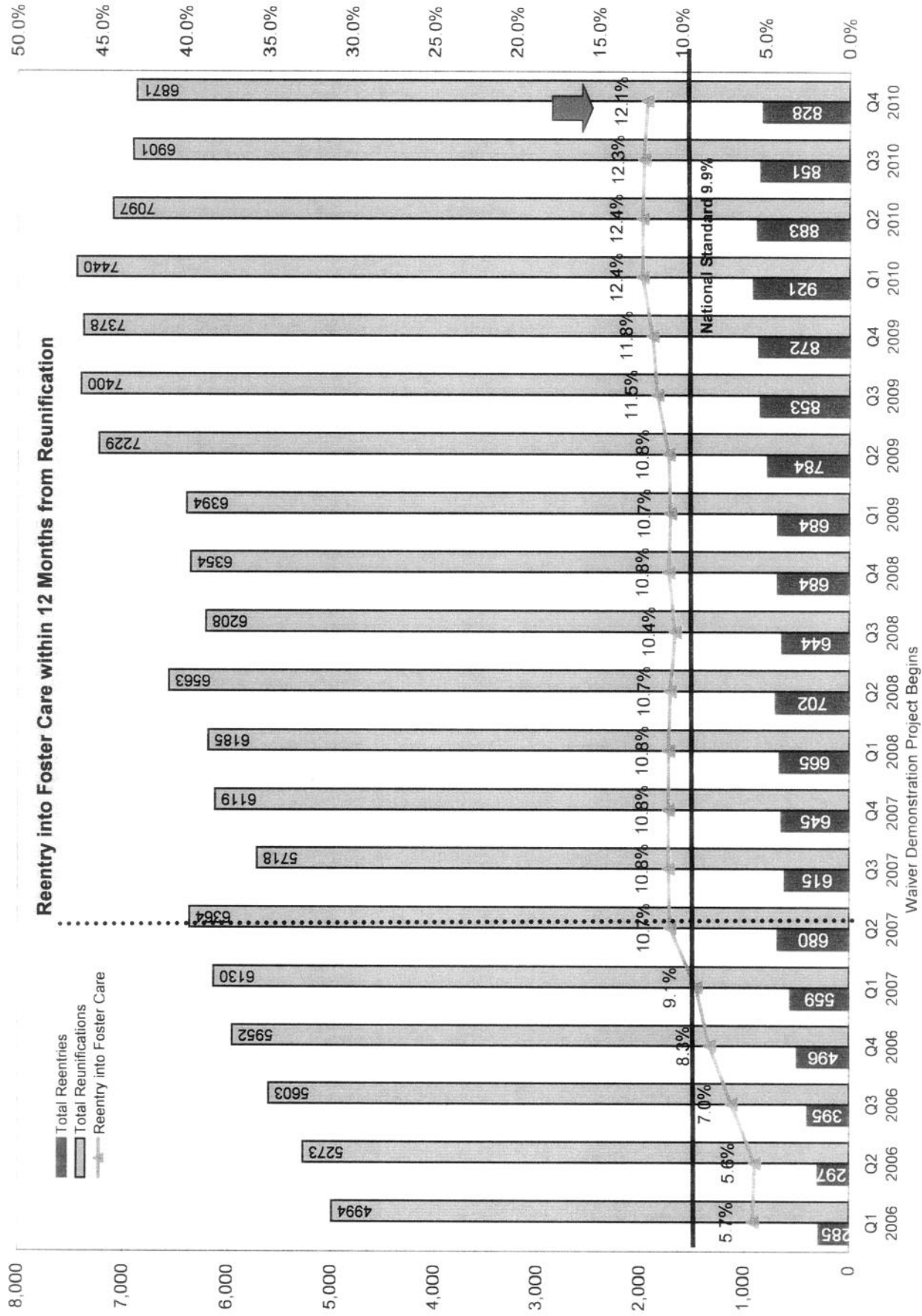
1. CWS/CMS Datamart as of 6/20/2011.
2. Placement Type indicates the initial placement facility type.
3. The table includes all entries regardless of the length of the entry.
4. The table excludes temporary custody where a placement episode was created by there is no actual placement record.

CWS Caseload by Service Component  
for Los Angeles County DCFS

Analysis Periods Service Component	Baseline	Baseline	Waiver yr 1	Waiver yr 1	Waiver yr 2	Waiver yr 2	Waiver yr 3	Waiver yr 3	Waiver yr 4	Waiver yr 4	Net Change			
	7/1/06 to 6/30/07 %	7/1/06 to 6/30/07 n	7/1/07 to 6/30/08 %	7/1/07 to 6/30/08 n	7/1/08 to 6/30/09 %	7/1/08 to 6/30/09 n	7/1/09 to 6/30/10 %	7/1/09 to 6/30/10 n	7/1/10 to 5/31/11 %	7/1/10 to 5/31/11 n	Baseline to Waiver 4 %	Baseline to Waiver 4 n	Waiver 3 to Waiver 4 %	Waiver 3 to Waiver 4 n
Emergency Response	2.6%	926	2.0%	682	2.1%	660	2.9%	951	3.0%	1,061	14.6%	135	16.1%	110
Family Maintenance	29.7%	10,773	31.7%	10,636	32.6%	10,484	36.4%	11,911	40.9%	14,352	33.2%	3,579	23.0%	2,441
Family Reunification	27.3%	9,901	26.7%	8,977	25.3%	8,132	26.7%	8,741	25.8%	9,050	-8.6%	-851	3.4%	309
Permanent Placement	40.4%	14,667	39.6%	13,293	40.0%	12,852	34.0%	11,143	30.3%	10,639	-27.5%	-4,028	-3.8%	-504
<b>Total</b>		36,267		33,588		32,128		32,746		35,102	-3.2%	-1,165	7.2%	2,356

Source: CWS/CMS DataMart as of June 20, 2011





## Key Outcomes - Overview

Outcome	Measure	On Track	Baseline	Current	Change <sup>3</sup>	California <sup>4</sup>	Nat. Avg <sup>4</sup>	Standard <sup>4</sup>
Improved Child Safety	Number of Child Referrals (DCFS) <sup>1</sup>	N/A	14,014	15,732	12.3%	CNA	N/A	N/A
	Percent Removals from Home (DCFS) <sup>1</sup>	●	7.2%	6.4%	(10.1%)	CNA	7.0%	N/A
	No Recurrence of Maltreatment for Child (DCFS) <sup>2</sup>	●	93.4%	92.5%	(1.0%)	93.1%	93.3%	94.6%
	No Maltreatment in DCFS Foster Care (DCFS) <sup>2</sup>	●	99.81%	99.46%	(0.4%)	99.63%	99.52%	99.68%
Increased Permanency	Reentry following Exit (Probation) <sup>1</sup>	●	13.5%	9.8%	(27.5%)	CAN	N/A	N/A
	Reunification within 12 months (DCFS) <sup>2</sup>	●	61.2%	66.6%	8.8%	62.7%	69.9%	75.2%
	Adoption within 24 months (DCFS) <sup>2</sup>	●	24.6%	25.7%	4.8%	35.5%	26.8%	36.6%
	Exits to Permanency (Parental rights terminated) (DCFS) <sup>2</sup>	●	96.6%	96.2%	(0.4%)	96.3%	96.8%	98.0%
	Youth in Care 3 Years or Longer (Emancipation/Age 18) (DCFS) <sup>2</sup>	●	67.2%	59.1%	(12.1%)	48.6%	47.8%	37.5%
	Reentry following Reunification (DCFS) <sup>2</sup>	●	10.7%	12.1%	13.1%	11.7%	15.0%	9.9%
	Placement Stability (8 Days to 12 Months Care) (DCFS) <sup>2</sup>	●	87.3%	86.3%	(1.1%)	23.6%	83.3%	86.0%
	Placement Stability (12 -24 Months in Care) (DCFS) <sup>2</sup>	●	72.1%	67.6%	(6.2%)	62.7%	59.9%	65.4%
	Placement Stability (At least 24 Months in Care) (DCFS) <sup>2</sup>	●	39.0%	37.3%	(4.4%)	30.6%	33.9%	41.8%
	Youth Placed Out of Home (Probation) <sup>1</sup>	●	1,684	842	(50.0%)	CAN	N/A	N/A
Reduced Out-of-Home Care	Average Number of Days Out of Home (Probation) <sup>1</sup>	●	361	290	(19.7%)	CAN	N/A	N/A
	Number of Children in Out-of-Home Care (DCFS) <sup>1</sup>	●	20,047	15,410	(23.1%)	CAN	N/A	N/A
	Average Number of Days in Placement (DCFS) <sup>1</sup>	●	1,209	879	(27.3%)	CAN	673	N/A
	Number of Children in Group Homes (DCFS) <sup>1</sup>	●	1,305	1,062	(18.6%)	CAN	15.5%	N/A
	Number of Children Receiving FM (DCFS) <sup>1</sup>	●	9,853	14,352	45.7%	CAN	N/A	N/A
	Number of Children Receiving PP (DCFS) <sup>1</sup>	●	13,835	10,639	(23.1%)	CAN	N/A	N/A
Child & Family Well-being	Timely Social Worker Visits with Child (DCFS) <sup>2</sup>	●	89.8%	94.6%	5.3%	90.9%	62.5%	N/A
	Sibling Placement – All (DCFS) <sup>2</sup>	●	47.3%	52.6%	11.2%	55.3%	N/A	N/A
	Sibling Placement – Some or All (DCFS) <sup>2</sup>	●	70.3%	72.8%	3.6%	73.6%	N/A	N/A
	Timely Medical Visits (DCFS) <sup>2</sup>	●	87.6%	92.4%	5.5%	85.1%	N/A	N/A
	Timely Dental Visits (DCFS) <sup>2</sup>	●	67.3%	78.6%	16.8%	59.3%	N/A	N/A

<sup>1</sup>Data Source: DCFS Datamart as of June 28, 2011<sup>2</sup>Data Source: CWS Outcomes Systems Summary for Los Angeles County, July 2011 Report (Data Extract Q4 2010). UC Berkeley's Center for Social Services Research<sup>3</sup>Percent Change is from the Waiver Baseline (FY 2007 Q2)<sup>4</sup>California without the County of Los Angeles, National Average Los Angeles compared to all State averages, Standard National Standard for Federal CFSR Indicators; CNA Comparison Not Available due to inconsistent timeframes for data extract

**CWS Out of Home Exits  
for Los Angeles County DCFS**

Analysis Periods Placement Type	Baseline 7/1/06 to 6/30/07 %	Baseline 7/1/06 to 6/30/07 n	Waiver yr 1 7/1/07 to 6/30/08 %	Waiver yr 1 7/1/07 to 6/30/08 n	Waiver yr 2 7/1/08 to 6/30/09 %	Waiver yr 2 7/1/08 to 6/30/09 n	Waiver yr 3 7/1/09 to 6/30/10 %	Waiver yr 3 7/1/09 to 6/30/10 n	Waiver yr 4 7/1/10 to 5/31/11 %	Waiver yr 4 7/1/10 to 5/31/11 n	Net Change	
											Baseline to Waiver yr 4 %	Baseline to Waiver yr 4 n
Reunified	54.9%	6,864	56.2%	7,546	58.0%	7,445	59.1%	7,132	63.0%	6,084	-11.4%	-780
Adopted	14.4%	2,168	16.3%	2,188	16.6%	2,127	17.8%	2,146	12.9%	1,250	-42.3%	-918
Kin-GAP	5.3%	662	7.1%	952	7.3%	942	4.8%	577	4.7%	451	-31.9%	-211
Other Guardianship	1.1%	138	1.8%	235	1.2%	155	2.2%	260	1.9%	182	31.9%	44
Emancipated	11.3%	1,413	10.2%	1,369	10.8%	1,390	11.8%	1,422	12.2%	1,177	-16.7%	-236
Other	10.0%	1,248	8.4%	1,132	6.0%	775	4.4%	532	5.3%	511	-59.1%	-737
<b>Total Out of Home Care</b>		12,493		13,422		12,834		12,069		9,655	-22.7%	-2,838
												-18.0%
												-2,414

Source: CWS/CMS DataMart as of June 20, 2011

# Probation Placement Data for Los Angeles County

FY 2006/07 - 2009/10	Jun-06	Sep-06	Dec-06	Mar-07	Jun-07	Sep-07	Dec-07	Mar-08	Jun-08	Sep-08	Dec-08	Mar-09	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10
* Average Length of Stay	375				361				364				341				290
Youth Placed Out of Home	1,408	1,520	1,481	1,582	1,684	1,378	1,321	1,163	1,206	1,336	1,346	1,203	1,121	1,233	1,156	1,166	1,040
Youth Placed in Group Home	1,322	1,435	1,398	1,496	1,611	1,308	1,255	1,095	1,140	1,287	1,297	1,148	1,071	1,177	1,122	1,131	1,008

FY 2010/11 - 2011/12	Sep-10	Dec-10	Mar-11	Jun-11	Sep-11	Dec-11	Mar-12	Jun-12	Sep-12	Dec-12	Mar-13
* Average Length of Stay				293							
Youth Placed Out of Home	962	842	931	975							
Youth Placed in Group Home	920	787	853	888							

Data Source:



\*Actuals listed should correspond to those listed on the Investments worksheet tab

CDSS - Title IV-E Child Welfare Waiver Demonstration Capped Allocation Project (CAP)

**Probation Charges to Waiver Code 702 for Project Year 4***\*Actuals listed should correspond to those listed on the Investments worksheet tab*

FUNDED PROGRAM - WAIVER STRATEGY	SFY 10/11 Actuals Quarter 1	Amount Claimed to Code 702	SFY 10/11 Actuals Quarter 2	Amount Claimed to Code 702	SFY 10/11 Actuals Quarter 3	Amount Claimed to Code 702	SFY 10/11 Actuals Quarter 4	Amount Claimed to Code 702	Claiming Notes/Comments
Functional Family Therapy (FFT) - Administration Cost	\$ 34,839		\$ 35,665		\$ 36,780				Supervising Program Analyst providing Administrative support to FFT Program
DMH FFT Services for Probation Youth	\$		\$		\$ 78,722				Departmental Services Order with the Department of Mental Health for Functional Family Therapy (FFT) Services to be provided by DMH contractors for Probation youth and families
FFT Externship - CIMH Contract	\$		\$		\$				Contract with California Institute of Mental Health to develop FFT Externship Training site to expand capacity for Probation youth and decrease future training costs for Los Angeles County providers.
DMH Multi-Systemic Therapy (MST)	\$		\$		\$				Departmental Services Order with the Department of Mental Health for Multi-system Therapy (MST) Services to be provided by DMH contractors for Probation youth and families
Cross Systems Assessments (CSA) - Cost for Three DMH Clinicians	\$ 82,391		\$ 92,976		\$ 122,579				Departmental Services Order with the Department of Mental Health for three DMH clinicians providing mental health assessments at the Cross Systems Assessment (CSA)
Propective Authorization and Utilization Review Unit - Staff Costs	\$ 69,445		\$ 68,758		\$ 73,320				Salaries of PAUR Unit created to match youth and families to appropriate services and monitor the utilization of resources.
Probation FFT Services for Probation Youth	\$ 592,122		\$ 577,461		\$ 559,696				Salaries of staff trained as FFT interventionists providing FFT services to Probation youth.
Probation FFP Services for Probation youth.	\$ 646,770		\$ 605,127		\$ 940,263				Salaries of staff trained in FFP supervision providing FFP supervision to Probation youth.
	\$ 1,425,567	\$ -	\$ 1,379,987	\$ -	\$ 1,811,359	\$ -	\$ -	\$ 4,616,913	
<b>TOTAL</b>									

**Title IV-E Waiver Probation Capped Allocation Expenditures****Administration Agreed Amount**

	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
Federal	\$51,109,000	\$54,419,520	\$64,599,319	\$63,794,626	\$66,390,057
State Waiver Base	\$1,677,000	\$2,267,480	\$2,315,681	\$2,378,374	\$2,430,943
State Non-Base Waiver	\$734,537	\$734,721	\$734,721	\$734,721	\$0
County	\$53,631,000	\$53,631,000	\$53,631,000	\$53,631,000	\$53,631,000
10% Reduction	\$0	\$0	(\$305,040)	(\$311,310)	\$0
FY 2007-08 Rollover	\$0	\$0	\$0	\$281,997	\$0
FY 2008-09 Rollover	\$0	\$0	\$0	\$0	\$0
Sub Total	\$107,151,537	\$111,052,721	\$120,975,681	\$120,509,408	\$122,452,000

**Assistance Agreed Amount (incl. in DCFs budget)***\*the agreed amount is the previous year amount*

	FY0607 actual	FY0708 actual	FY0809 actual	FY0910 actual	
Federal	\$18,818,779	\$31,310,614	\$31,340,866	\$33,757,695	\$0
State	\$27,186,926	\$30,416,025	\$31,340,866	\$29,326,388	\$0
County	\$40,780,389	\$27,732,259	\$26,863,598	\$25,542,053	\$0
Sub total	\$86,786,094	\$89,458,898	\$89,545,330	\$88,626,136	\$0
Total	\$193,937,631	\$200,511,619	\$210,521,011	\$209,135,544	\$122,452,000

**Administration Expenditures**

				1st - 3rd qtrs	
Federal	\$51,109,000	\$53,976,419	\$64,325,824	\$48,478,829	\$0
State (including non-base Waiver)	\$2,129,540	\$3,445,302	\$3,018,857	\$1,829,389	\$0
County	\$53,238,548	\$57,421,724	\$53,409,630	\$41,161,266	\$0
Sub Total	\$106,477,088	\$114,843,445	\$120,754,311	\$91,469,484	\$0
* Probation Cost on Extraneous Page	\$12,342,639	\$1,229,637	\$1,612,854		

**Assistance Expenditures**

				Placement July to May, Wraparound July to April	
Federal	\$31,310,614	\$31,340,866	\$33,757,695	\$31,295,762	\$0
State	\$30,416,025	\$31,340,866	\$29,326,388	\$31,295,762	\$0
County	\$27,732,259	\$26,863,598	\$25,542,053	\$26,824,940	\$0
Sub Total	\$89,458,898	\$89,545,330	\$88,626,136	\$89,416,464	\$0
Total	\$195,935,986	\$204,388,775	\$209,380,447	\$180,885,948	\$0

**Title IV-E Waiver Capped Allocation Expenditures -**

	CFL 07/08-56 FY 07/08	CFL 09/10-09 FY 08/09	CFL 10/11-03 FY 09/10	CFL 10/11-47 FY 10/11	FY 11/12
<b>Administration Allocation</b>					
Federal	\$174,845,159	\$176,053,722	\$170,483,388	\$175,989,735	\$0
Title XX transfer	\$21,857,607	\$21,857,607	\$21,857,607	\$21,857,607	\$0
State Waiver Base	\$167,566,752	\$170,361,147	\$173,765,519	\$177,224,450	\$0
Title XX transfer	(\$21,857,607)	(\$21,857,607)	(\$21,857,607)	(\$21,857,607)	\$0
State Non-Base Waiver	\$26,002,701	\$30,948,520	\$18,769,390	\$16,942,897	\$0
County	\$96,656,485	\$96,656,488	\$96,656,488	\$96,656,488	\$0
10% Reduction	\$0	\$0	(\$3,223,960)	(\$3,065,250)	\$0
FY 2007-08 Rollover	\$0	\$0	\$0	\$23,312,589	\$0
FY 2008-09 Rollover	\$0	\$0	\$0	\$0	\$0
Sub Total	\$465,071,097	\$474,019,877	\$456,450,825	\$487,060,909	\$0

**Assistance Allocation**

(incl. Title XX transfer)

Federal	\$129,670,304	\$120,148,251	\$123,147,176	\$123,820,108	\$0
Title XX transfer	\$14,134,512	\$14,134,393	\$14,134,393	\$14,134,393	\$0
State	\$94,774,406	\$91,545,307	\$90,620,466	\$92,634,944	\$0
Title XX transfer	(\$14,134,512)	(\$14,134,393)	(\$14,134,393)	(\$14,134,393)	\$0
County	\$140,797,647	\$153,845,774	\$154,714,435	\$156,035,980	\$0
Sub total	\$365,242,357	\$365,539,332	\$368,482,077	\$372,491,032	\$0
<b>Total</b>	\$830,313,454	\$839,559,209	\$824,932,902	\$859,551,941	\$0

**Administration Expenditures**

Federal	\$171,526,576	\$182,497,874	\$193,868,427	1st to 3rd qtrs \$153,335,913	\$0
Federal Title XX transfer	\$21,857,607	\$21,857,607	\$21,857,607	\$15,323,517	\$0
State (Including non-base Waiver)	\$169,266,690	\$185,138,741	\$196,867,822	\$153,335,913	\$0
State Title XX transfer	(\$21,857,607)	(\$21,857,607)	(\$21,857,607)	(\$15,323,517)	\$0
County	\$151,923,539	\$156,426,740	\$191,273,876	\$131,430,784	\$0
Sub Total	\$492,716,805	\$524,063,355	\$582,010,125	\$438,102,610	\$0



**PLEASE NOTE THAT FISCAL YEAR 10/11 ONLY INCLUDES TOTALS UP TO 3RD QUARTER**

Line 11 - List the total amount of Probation's share of the 10% reduction to the CWS administration allocation

Line 12 - List the total amount of the Fiscal Year 2007-08 surplus funds rolled over to FY 2010-11

Line 13 - List the total amount of the Fiscal Year 2008-09 surplus funds rolled over to FY 2011-12

Lines 18-20 List the total federal, state, and county share of the assistance funds allocated to Probation

Lines 27-29 - List the total federal, state, and county share of the administration expenditures

Lines 34-37 - List the total federal, state, and county share of the assistance expenditures

Lines 45-53 - List the total investment expenditures above the normal FY 2007-08 Costs by program

**Assistance Expenditures**

			July to May claims	
Federal				\$0
Federal Title XX transfer	\$109,201,298	\$88,413,050	\$97,618,806	\$79,684,231
State	\$14,134,512	\$14,134,393	\$14,134,393	\$0
State Title XX transfer	\$106,081,261	\$88,413,050	\$84,804,576	\$0
County	(\$14,134,512)	(\$14,134,393)	(\$14,134,393)	\$0
Sub Total	\$96,721,149	\$75,782,616	\$73,861,222	\$68,300,769
	\$312,003,708	\$252,608,716	\$256,284,604	\$227,669,231

<b>Total</b>	<b>\$804,720,513</b>	<b>\$776,672,071</b>	<b>\$838,294,729</b>	<b>\$665,771,841</b>	<b>\$0</b>
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<b>Surplus/Deficit</b>	\$25,592,941	\$62,887,138	(\$13,361,827)	\$193,780,100	\$0
<b>Cumulative Surplus/Deficit</b>	\$25,592,941	\$88,480,079	\$75,118,252	\$268,898,352	\$268,898,352

**(A) Investments above FY 2007-08 Costs****List Programs claimed in PC#701**

Team Decision Making (TDM) / Permanency Planni	\$787,555	\$2,139,325	\$3,531,114	\$2,548,097	\$0
Youth Permanency (YP) Units	\$538,226	\$1,678,871	\$2,874,875	\$2,387,236	\$0
Upfront Assessments (UFA)	\$0	\$5,507	\$416,346	\$359,511	\$0
UFA-Contracts with Family Preservation Agencies	\$113,781	\$72,450	\$1,548,473	\$6,092,241	\$0
PIDP Contracted Services with Community-based a	\$0	\$0	\$0	\$2,199,197	\$0
Youth Development Services	\$0	\$0	\$356,786	\$401,083	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

<b>Total Investment Expenditures</b>	<b>\$1,439,562</b>	<b>\$3,896,153</b>	<b>\$8,727,594</b>	<b>\$13,987,365</b>	<b>\$0</b>
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(A) Information only. Those are pin code #701 expenditures which do not include all the investment costs since most of the reinvestment funds are being claimed to other child welfare services codes.

**Instructions:**

- Line 7 - List the total federal funds for administration allocated to the county
- Line 8 - List the total state waiver base funds for administration allocated to the county
- Line 9 - List the total state non-waiver base funds for administration allocated to the county
- Line 10 - List the county share required for the waiver administration allocation
- Line 11 - List the total amount of the 10% reduction to the CWS administration allocation
- Line 12 - List the total amount of the Fiscal Year 2007-08 surplus funds rolled over to FY 2010-11
- Line 13 - List the total amount of the Fiscal Year 2008-09 surplus funds rolled over to FY 2011-12
- Lines 18-20 List the total federal, state, and county share of the assistance funds allocated to the county
- Lines 27-29 - List the total federal, state, and county share of the administration expenditures
- Lines 34-37 - List the total federal, state, and county share of the assistance expenditures
- Lines 45-53 - List the total investment expenditures above the normal FY 2007-08 Costs by program